

Motions

Department of Health and Welfare Health Care Policy Initiatives	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	2.00	283,000	347,200	495,600	1,125,800
FY 2020 Total Appropriation	2.00	283,000	347,200	495,600	1,125,800
FY 2020 Estimated Expenditures	2.00	283,000	347,200	495,600	1,125,800
FY 2021 Base	2.00	283,000	347,200	495,600	1,125,800
Benefit Costs		(300)	(600)	(300)	(1,200)
Change in Employee Compensation		1,900	4,200	1,900	8,000
FY 2021 Program Maintenance	2.00	284,600	350,800	497,200	1,132,600
8. Move HPI to Health	(2.00)	(284,600)	(350,800)	(497,200)	(1,132,600)
FY 2021 Total					
Difference from FY 2020 Approp.	(2.00)	(283,000)	(347,200)	(495,600)	(1,125,800)

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